

[010-2100] [010-5140] [010-5145] [232-5800]

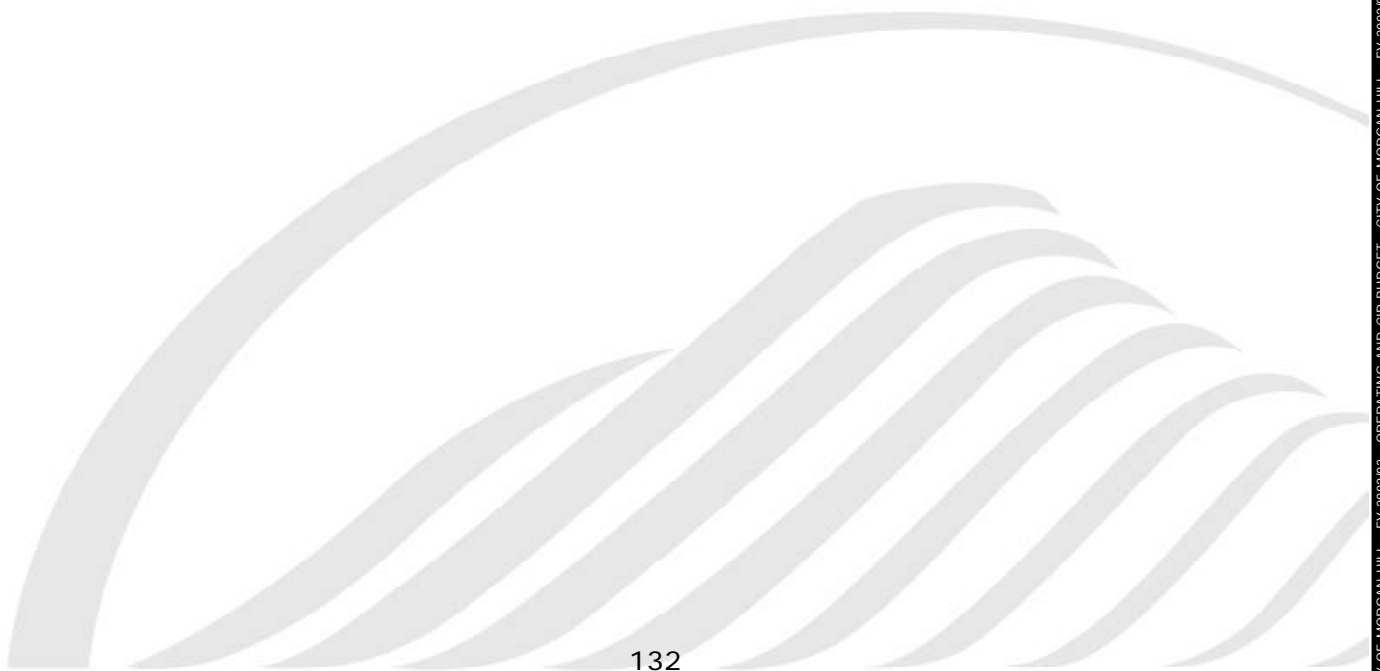
	99/00	00/01	01/02	01/02	02/03
	Actuals	Actuals	Current Budget ¹	Estimated Actuals	Adopted Budget
Salaries	281,665	255,543	369,316	382,331	464,362
Supplies & Services	226,141	179,484	492,271	446,604	353,967
Capital Outlay	1,711	(0)	17,910	15,563	9,805
Debt Services	-	815	907	907	774
Internal Service	56,841	80,673	44,766	42,528	46,273
Transfers Out	56,065	3,620	-	-	-
Project Expenditure	-	15	-	-	-
CITY MANAGER'S OFFICE	622,423	520,151	925,170	887,933	875,181

010 2100 CITY MANAGER	317,732	280,250	511,826	495,554	393,273
010 5140 CABLE TV KCMH	-	-	74,267	60,682	46,756
010 5145 COMMUNICATIONS & MARK	-	-	-	-	116,982
232 5800 SOLID WASTE MGMT	304,691	239,901	339,077	331,698	318,170
DEPARTMENT TOTAL	622,423	520,151	925,170	887,933	875,181

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graph TD; CM[City Manager] --- BAS[Business Assistance & Housing Services]; CM --- CS[Council Services]; CM --- F[Fire]; CM --- P[Police]; CM --- R[Recreation]; CM --- CD[Community Development]; CM --- Fin[Finance]; CM --- HR[Human Resources]; CM --- PW[Public Works];
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The organizational chart for the City of San Diego is structured as follows:

- City Manager**
 - Business Assistance & Housing Services
 - Council Services
 - Fire
 - Police
 - Recreation
 - Community Development
 - Finance
 - Human Resources
 - Public Works



[illegible]

The City Manager is appointed by the City Council to serve as the administrative head of the City government. The City Manager is responsible for preparing the annual budget, for managing the personnel system, and for implementing Council policy. The City Manager's Office staff includes two Assistants to the City Manager, the Secretary to the City Manager, and a part-time Office Assistant II. In addition, the City Manager serves as Executive Director of the Redevelopment Agency (RDA), Personnel Officer, Purchasing Agent, and Director of Emergency Services

FY 2001/02 HIGHLIGHTS

- Supported the establishment of a strategic financial plan, including preparation of a five-year financial forecast.
- Continued to support the Council in advancing the City's interests in the state and federal legislative process.
- Supported the work of the Morgan Hill Community Health Foundation in meeting the Council's objectives for medical services in Morgan Hill.
- Promoted opportunities for both formal and informal employee interaction.
- Produced City Visions monthly and improved the distribution schedule.
- Established a process for examining all avenues for obtaining additional funds for streets, parks, and storm drainage facilities maintenance
- Managed the implementation of the Redevelopment Agency projects. Important milestones, such as the commencement of construction of the Community and Cultural Center and the assembly of land for the aquatic center, occurred in FY 2001/02.
- Developed and held community City Beautification Days in October 2001 and April 2002.
- Developed a new City logo and a new City website.
- Appointed two key executive team positions: Human Resources Director and Police Chief.
- Recommended and began implementation of an employee retention strategy.
- Completed the Fire and Emergency Medical Services Master Plan and recommended an implementation strategy.
- Negotiated a City services agreement for a second high school in Morgan Hill.
- Led an interdepartmental management audit of development processing services.

FY 2002/03 ACTIVITY GOALS

- Address community housing needs by supporting the development of a comprehensive housing strategy
- Maintain the City's financial stability through implementation of the Council's recommended budget strategy
- Continue to strengthen the local economy through the implementation of the Council's economic development strategy.
- Meet emerging community expectations for City service delivery by implementing an e-government strategic plan
- Support the timely completion of the Measure P Review process.
- Preserve and improve the high quality of life and the rural family-oriented atmosphere in Morgan Hill

CITY OF MORGAN HILL • FY 2002/03 • OPERATING AND CIP BUDGET I

The budget for this function has grown due to the addition of professional staff, and because expenses related to producing City Visions are now incorporated within this activity instead of in the Community Promotions budget. As the City's organizational needs have evolved, additional staffing in the City Manager's Office has been required. At the same time, the environmental programs function no longer requires the same level of dedicated staffing. The addition of a second Assistant to the City Manager has allowed for continued attention to environmental programs while providing additional capacity to lead City communications programs, as well as other special projects under the auspices of the City Manager's Office.

FY 2001/02

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| • Percentage of workplan projects, City-wide, that are completed within the planned time frame | 68% |
| • Actual General Fund expenditures as a percentage of the adopted General Fund budget | 94% |
| • Level of City General Fund reserves as a proportion of adopted General Fund budget | 67% |

CITY OF MORGAN HILL • FY 2002/03 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 2002/03 • OPERATING AND CIP BUDGET

42435	SUBSCRIPTION & PUBLICATIONS	460	1,198	800	800	1,000
42523	MAINT - MACH/EQUIPMEN	-	-	250	250	250
42526	MAINT - AUTO/TRUCKS	-	17	-	-	-
42531	MAINT - FURN/OFF EQUI	-	1,473	260	1,435	1,650
42000s	<<SUPPLIES & SERVICES>>	38,136	38,994	200,755	175,094	45,980
43835	FURNITURE/OFFICE EQUI	252	-	1,950	1,013	1,200
43840	COMPUTER EQUIPMENT	54	(0)	4,000	5,650	500
43845	COMPUTER SOFTWARE	325	-	1,110	-	500
43000s	<<CAPITAL OUTLAY>>	631	(0)	7,060	6,663	2,200

[010-2100] City Manager

			01/02	01/02	02/03	
Acct	Description	99/00 Actuals	00/01 Actuals	Current Budget	Estimated Actual	Adopted Budget
44994	LEASE PAYMENTS	-	492	467	467	467
44000s	<<DEBT SERVICE>>	-	492	467	467	467
45001	PERSONNEL SERVICES	3,973	8,726	-	-	-
45002	FINANCE SERVICES	3,648	4,465	-	-	-
45003	GENERAL LIABILITY INS	1,758	3,017	5,132	4,875	1,809
45004	BLDG MAINT SERVICES	17,938	34,866	11,875	11,281	13,671
45007	LEGAL SERVICES	16,417	11,721	-	-	-
45009	INFORMATION SYSTEM SERVICES	3,675	4,678	11,924	11,328	13,850
45000s	<<INTERNAL SERVICES>>	47,409	67,471	28,931	27,484	29,330
49210	TRANSFER OUT-010 (GENERAL FUND)	12,540	-	-	-	-
49228	TRANSFER OUT-710 (HUMAN RESOURCES)	40,000	-	-	-	-
49000s	<<TRANSFERS>>	52,540	-	-	-	-
CITY MANAGER		317,732	280,250	511,826	495,554	393,273

[010-5140] Cable Services

ACTIVITY DESCRIPTION

The City Manager's Office is responsible for administering the cable television franchise and public access contract.

FY 2001/02 HIGHLIGHTS

- Added audio programming to the government access bulletin board. Improved broadcast quality. Produced, and helped produce, short videos for viewing on Channel 17 and during Council meetings.

FY 2002/03 ACTIVITY GOALS

- Improve the monitoring and follow up of cable television complaints. Negotiate a new contract for public access programming management services.

FINANCIAL COMMENTS

Fund for this activity has decreased substantially due to the transfer of government access programming to the Communications and Marketing Activity.

PERFORMANCE MEASURES

	FY 2001/02
• Number of cable complaints received	14
• Number of cable complaint processes completed	12

CITY OF MORGAN HILL • FY 2002/03 • OPERATING AND CIP BUDGET

[010-5145] Communications and Marketing

ACTIVITY DESCRIPTION

This is a new activity. The City Manager's Office is responsible for administering the City's communications and marketing efforts including City Visions, government access programming, the web site, and other communications.

FY 2001/02 HIGHLIGHTS

- N/A – This is a new activity

FY 2002/03 ACTIVITY GOALS

- Expand the availability of video production services to other departments. Continue to improve the quality of meeting broadcasts. Add short movies to the television bulletin board system. Maintain a fresh and current web site. Enhance the communications efforts of every department by working collaboratively on projects of public concern.

FINANCIAL COMMENTS

Although this is a new activity, the funding proposed is identical to the funding that would have been previously included in the budget for this work.

PERFORMANCE MEASURES

	FY 2001/02
• Pages of City Visions produced	62
• Dollars (not inclusive of staffing) spent on producing City Visions.	\$52,777
• Dollars per page of City Visions produced and distributed.	\$851 per page

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The Environmental Programs - Solid Waste Management Division is responsible for developing and implementing waste reduction programs to meet the requirements of the California Integrated Waste Management Act of 1989 (AB 939). These programs include source reduction, recycling, composting, public education, and household hazardous waste management. The Division is also responsible for administering the City's franchise agreement for solid waste management services.

- Worked with the California Integrated Waste Management Board in getting the City's alternative calculation for waste diversion approved. Calculated the City's diversion rate to be 53%.
- Introduced, promoted and established multifamily recycling.
- Held two City Beautification Day events.

- Work with the City's franchised hauler to expand the curbside recycling program to include plastics 3-7, scrap metals, and other materials.
- Continue to aggressively promote waste reduction programs in order to exceed State mandates.
- Prepare and deliver "showcase" promotional vehicles like the annual community recycling calendar, book covers for students, bookmarks, and posters.
- Provide one-on-one technical assistance to new and existing businesses.
- Administer the solid waste franchise to ensure that excellent customer services continue to be provided.

Division activities are funded by a 6% franchise fee on solid waste management services.

(excluding employee services)	
• Tons of recycling collected	8,200
• Number of environmental promotions distributed	8
• Percentage of customers ranking their solid waste management services “good” or “excellent”	93%
• Percentage of customers who say they have enough information to properly participate in the City’s recycling program	92%
• Percentage of customers participating in the recycling program	62%
• Solid waste diversion rate	53%
• Dollars spent communicating recycling information / ton of recycling collected	\$9.45

[232-5800] Solid Waste Management

Acct	Description	99/00 Actuals	00/01 Actuals	01/02 Current Budget	01/02 Estimated Actual	02/03 Adopted Budget
41100	SALARIES-GENERAL	80,683	53,581	38,131	39,895	70,899
41270	SALARIES-PART-TIME	5,549	13,958	12,262	18,353	-
41320	SALARIES-OTHER PAYOUT	1,512	2,372	2,800	1,332	-
41330	SALARIES-SICK LEAVE	616	553	-	-	-
41490	OVERTIME-GENERAL	114	1	-	-	2,000
41500	OVERTIME-SAFETY	-	76	-	-	-
41560	UNEMPLOYMENT INSURANCE	76	7	-	-	-
41620	RETIREMENT-GENERAL	816	1,017	-	1,426	-
41690	DEFERRED COMPENSATION	1,746	1,342	-	1,527	-
41700	GROUP INSURANCE	6,666	5,883	-	6,255	-
41701	MEDICARE	1,068	869	-	800	-
41730	INCOME PROTECTION INSURANCE	1,091	1,017	-	510	-
41760	WORKERS COMP	1,868	1,574	-	1,147	-
41799	BENEFITS	-	-	8,774	-	14,120
41900	CONTRACT LABOR	844	-	-	-	-
41000s	<<EMPLOYEE SERVICES>>	102,649	82,250	61,967	71,246	87,019
42214	TELEPHONE	213	1,550	1,500	-	1,700
42217	SURETY BOND	-	67	-	-	-
42228	GASOLINE & OIL	-	17	-	-	-
42231	CONTRACT SERVICES	74,484	50,770	108,225	242,000	80,500
42244	STATIONARY & OFFICE SUPPLIES	187	242	500	-	200
42248	OTHER SUPPLIES	1,470	1,134	1,000	-	3,000
42250	ADVERTISING	2,492	1,428	8,000	-	4,000
42252	PHOTOCOPYING	1,045	174	450	-	45
42254	POSTAGE & FREIGHT	7,448	4,228	13,100	-	8,000
42257	PRINTING	38,282	56,086	58,668	-	60,000
42265	AUTO ALLOWANCE	242	118	-	-	-
42299	OTHER EXPENSE	61,320	22,674	62,023	-	50,500
42408	TRAINING & EDUCATION	600	120	600	-	900
42415	CONFERENCE & MEETINGS	10	803	1,600	-	1,400
42423	MEMBERSHIP & DUES	-	131	200	-	200
42435	SUBSCRIPTION & PUBLICATIONS	20	43	50	-	50
42526	MAINT - AUTO/TRUCKS	192	16	-	-	-
42531	MAINT - FURN/OFF EQUI	-	892	1,428	-	888
42000s	<<SUPPLIES & SERVICES>>	188,005	140,491	257,344	242,000	211,383
43835	FURNITURE/OFFICE EQUI	71	-	1,950	3,500	-
43840	COMPUTER EQUIPMENT	700	-	1,500	-	2,000
43845	COMPUTER SOFTWARE	309	-	600	-	600
43000s	<<CAPITAL OUTLAY>>	1,080	-	4,050	3,500	2,600

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